



Update on Conservation Programs

Conservation and Local Resources Committee

Item 4a

August 21, 2018

Conservation Expenditures

FY16/17 – FY17/18

	Paid*	Approved
Devices	\$23.1M	\$2.8M
Member Agency	\$ 6.2M	\$ 0.0M
Turf Removal**	\$23.0M	N/A
Other	\$ 2.6M	\$ 0.0M
TOTAL	\$54.9M	\$2.8M

*Modified Accrual as of June 30, 2018. Totals include admin fees when appropriate

**Includes Turf Removal Waiting List

Approved biennial budget is \$135.7M

A decorative border featuring various tropical plants and flowers. At the top corners are large yellow lilies. The bottom corners feature clusters of purple flowers. The background is a light yellow color, and the border elements are in shades of green and purple.

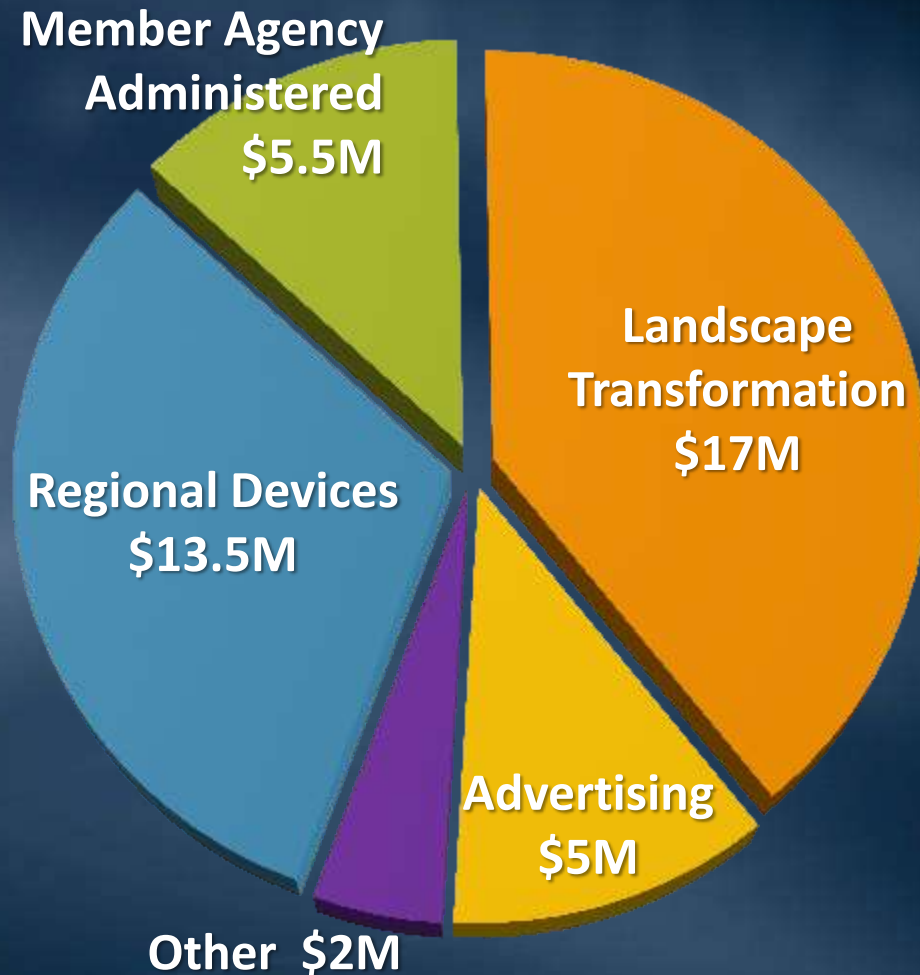
Metropolitan Water District of Southern California

Program Launch: Landscape Transformation

July 9, 2018

\$43M Annual Budget

FY18/19 & FY19/20



Landscape Transformation

Up to \$50M in applications accepted each year. Draw from Water Stewardship Fund for expenditures above \$17M

Water Management Fund Balance

- **Approximately \$90M Transferred to Water Stewardship Fund**
- **Available to Landscape Transformation Program**

Landscape Transformation Program

Launched July 9, 2018

- Base rebate: \$1 / sq ft
- Residential max: 1,500 sq ft
- Commercial max: 10,000 sq ft
- Sustainable landscape
- Irrigation system changes
- Minimum plant coverage
- No bare soil allowed
- No synthetic turf allowed
- 180 days to finish project



Landscape Transformation Program

Committed Funding (as of 8/9/18)

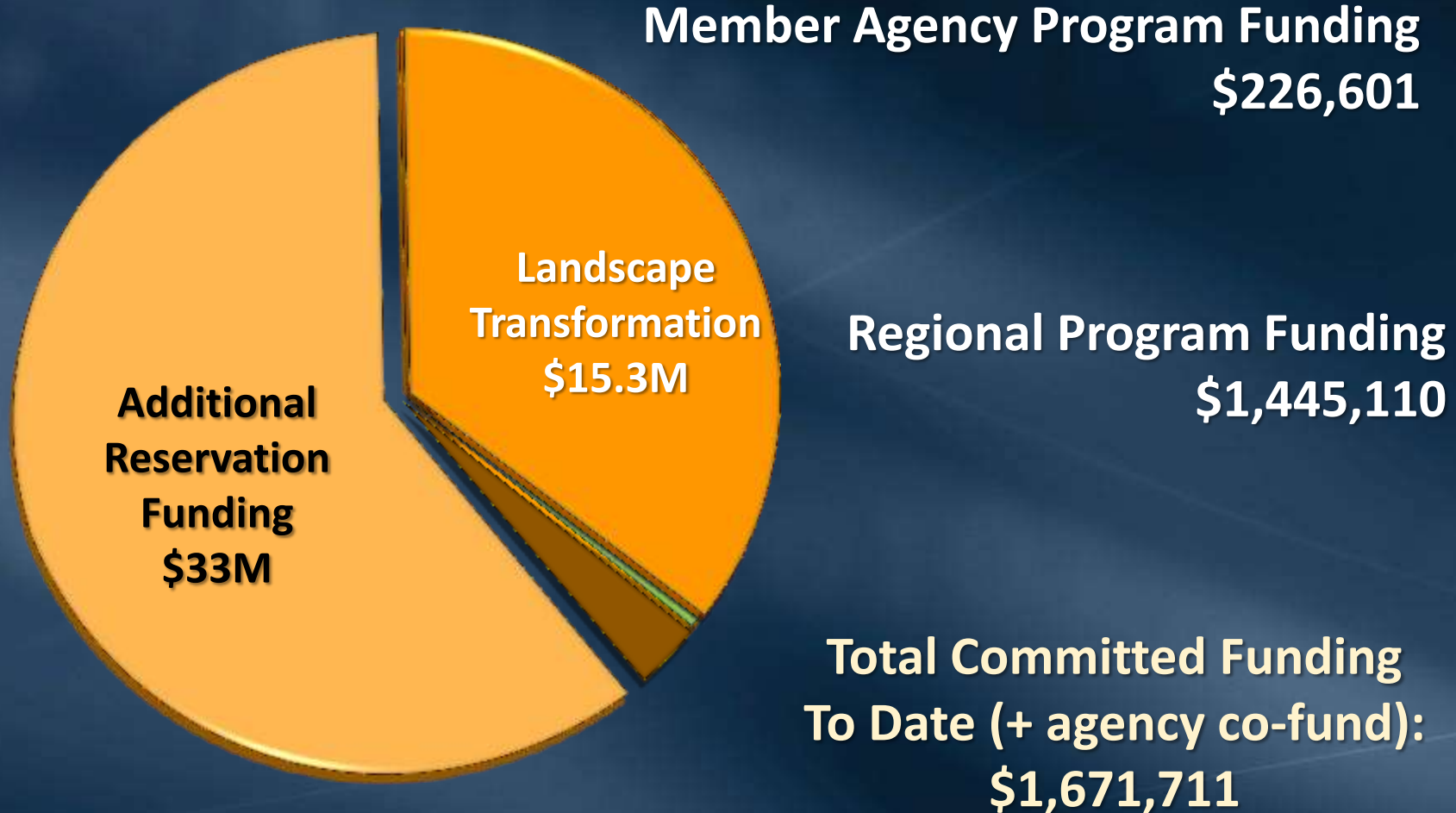
	Reservations	# Apps	Metropolitan Funding	Agency Co-Funding	Total Funding
Regional Program	Residential	579	\$635,173	\$671,762	\$1,306,935
	Commercial	16	\$113,443	\$24,732	\$138,175
	<i>Total Regional</i>	<i>595</i>	<i>\$748,616</i>	<i>\$696,494</i>	<i>\$1,445,110</i>

Member Agency Program	Residential		\$226,601		\$226,601
	Commercial		\$0		\$0
	<i>Total Member Agency</i>		<i>\$226,601</i>		<i>\$226,601</i>

Program Total		595+	\$975,217	\$696,494	\$1,671,711
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Landscape Transformation Budget

FY18/19 & FY19/20 – Metropolitan Committed Funding (as of 8/9/18)



Conservation Next Steps

- **Continue to monitor and evaluate new programs**
- **Continue Program Advisory Committee meetings**
- **Provide fiscal year wrap-up in September**

